

DD/A Registry
85-1829/24

03 DEC 1985

MEMORANDUM FOR: Director of Personnel

FROM: Harry E. Fitzwater
Deputy Director for Administration

SUBJECT: Office of Personnel Long Range Plan

REFERENCE: Office of Personnel's Five Year Plan for FY 1986 to FY 1991

I have reviewed and approved your long range plan. You and your planning personnel are to be commended for generating a thoughtful and creative document. It outlines an energetic and active five year program for your office. I look forward to meeting with your people quarterly to review the progress of your important programs to discuss any problem areas.

/s/ Harry E. Fitzwater

Harry E. Fitzwater

25X1 ORIG: DDA/Plans

Original - Addressee

- 1 - DDA Chrono
- 1 - DDA Subject
- 1 - DDA/MS Chrono
- 1 - DDA/MS Subject

~~CONFIDENTIAL~~

ROUTING AND RECORD SHEET

SUBJECT: (Optional)

DA Office Long Range Plans

FROM:

Chief, DA/Plans
7D10 Hqs

EXTENSION

NO.

DATE

14 November 1985

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. EXO/DA

BHL

Originator to 7:

Bob:

Following up on our discussion yesterday on long range planning in the DA, I've attached, FYI, some DA office plans as examples. These plans (from OL, OTE, OC, and OIS) are representative of the outstanding planning efforts that are taking place in the DA offices. We will be publishing a DA FY 1986-FY 1991 plan in the coming weeks. It will largely be a compendium of DA Office plans.

2.

3. ~~ADA~~

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✓

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7. D/Personnel

11/20 11/20

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11. DA/Mgt Strg

Actn: Dem

12.

13.

14.

15.

1 to 7:

Bob:

Let me know if these plans alter your views on long range planning. I would appreciate your thoughts. Please return these copies after you have read them. Thanks

Return to Dean after we read.

Dean: Appreciate your forwarding these WWS. (to Dean)

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6 NOV 1985

MEMORANDUM FOR: Deputy Director for Administration

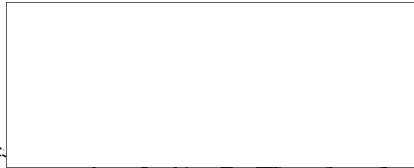
FROM: Robert W. Magee
Director of Personnel

SUBJECT: Directorate of Administration Planning
FY 1986 - FY 1991

REFERENCE: Your memo to multiple addressees dtd 19 July 1985;
Same Subject

Attached is the Office of Personnel's five-year plan for
FY 1986 - FY 1991.

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Robert W. Magee

Attachment

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OFFICE OF
PERSONNEL

STRATEGIC PLAN
FY 1986 - 1991

INTRODUCTION

The Office of Personnel (OP) has the responsibility to provide a wide range of centralized and decentralized personnel activities required to support the Agency's continuing intelligence collection and production missions. Major program goals in OP for FY 1986 through FY 1991 will continue to be the recruitment and processing in the proper skills mix of high-quality employees, especially Career Trainees and critical skills personnel; the development and management of comprehensive employee benefits and services programs; the operation of a centralized travel service; the continuation of a rigorous position management and classification function, including further development of pay banding techniques; the aggressive pursuit of increased minority representation in the Agency's work force; and the continuing development of policies, standards and procedures for personnel management within the Agency.

This plan summarizes the goals of the Director of Personnel to meet the requirements levied on OP and the activities which will be required to meet the challenges of FY 1986 through FY 1991.

ASSUMPTIONS

1. Meeting Agency recruitment needs over the next five years will be complicated by the continuation of a high level of competition for a declining number of new college graduates and the persistence of an attrition rate of 6 1/2% which far exceeds that of previous years.

2. Social and economic changes will continue to make recruiting for the Agency increasingly more difficult. New and innovative approaches to recruiting will have to be developed to obtain the personnel resources the Agency will need.

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3. The Agency's improved recruitment effort will result in obtaining applicants with more diverse backgrounds, languages, experiences, and skills. As the persistent Agency-wide shortfall of Officers is reduced, demands on the system to enter on duty large numbers of Clericals should diminish or lead to a revision of position designations to reflect more accurately the desired mix of Officer, Technical, and Clerical categories. The occupational mix within the Agency is likely to undergo moderate changes as a result of the increasing utilization and dependency on automated equipment.

4. Component involvement in spotting potential candidates for employment will decline as the positive effects of a larger and better-trained force of OP staff recruiters is experienced.

5. Our ability to hire and retain minorities and women will continue to be difficult.

6. Special efforts still will be needed to be sensitive to the special considerations in the career development of minorities, women, and handicapped employees.

7. Congress will press the Intelligence Community agencies to increase their minority employee populations, and to improve their EEO and affirmative action programs.

8. There will be a continuing need to expand employee and retiree benefits and services programs.

9. The commitment to internally administer all benefit programs to protect the identities of all Agency employees and retirees will continue.

10. Changing world situations will continue to impact heavily on our overseas and domestic allowance programs, and casualty assistance and relocation programs.

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11. Flexible employee benefits and tax deferred investment plans must be explored in view of private sector enhanced benefit programs and potential attrition impact on the Agency.

12. The number of retirements will continue to increase; and a new supplemental retirement system, administered for all Agency employees, will need to be established.

13. The cost of domestic relocation and housing will continue to create problems in Agency staffing.

14. The commitment by the Agency to centralize travel services will continue, and there will be a continuing need to refine and enhance the cover protection afforded to Agency travellers.

15. Travel activity will increase only 15% over the next five years.

16. Cooperative involvement and support by Agency components in the development of an automated travel processing and accounting system will continue. The necessary staff assistance will be provided by the Office of Information Technology, and funds will be available for contractor assistance to allow the automation of the Agency's travel system.

17. An increased demand for personnel information will increase the need for automation and data processing resources.

18. Interest in new compensation systems unique to the Agency will continue.

19. Changes in the nature of the Agency and national work force will require constant review of our regulations, statutes, and policies to insure their relevancy.

20. The rise of terrorism and expanded use of data processing systems will increase security hazards to Agency personnel through lack of information control.

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21. Rapid responses to unanticipated requirements and intelligence demands will be needed, requiring a flexible OP support structure capable of meeting dynamically changing demands for support services. The MP Career Subgroup must be built, in quality and numbers, to a point where it is possible to meet these unexpected manpower requirements while causing minimum disruption to existing projects and programs.

22. There will be a continual emphasis on cost effectiveness and efficiency. Excellence will be the standard.

GOALS

1. Reduce applicant processing costs which are rising in part because of higher cancellation rates.

A. Improve the quality and frequency of communications to reduce processing time.

B. Institutionalize the 120-day processing cycle.

2. Broaden the extent to which targetted recruiting is used to meet hiring objectives.

3. Automate the scheduling of applicant appointments, and develop a computerized data base through which applicant qualifications can be matched with Agency requirements.

4. Reduce the degree of dependency on component participation in the recruitment process.

5. Increase the Agency's minority and female population, particularly in the Officer/Technical categories.

6. Continue efforts to increase management sensitivity to the special needs of minorities, women, and handicapped employees.

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7. Provide the highest-quality, practicable allowances and benefits for Agency employees.

8. Emphasize flexible benefits as we implement more internally administered retirement and insurance programs that will provide greater cover and security protection for our employees.

9. Orchestrate communications with employees and retirees which will foster an understanding of the Agency's continuing interest in their benefits and quality of life.

10. Continue to refine and upgrade allowances in light of world tension, terrorism, operational considerations, and deteriorating foreign post conditions.

12. Provide efficient, comprehensive, and timely travel service to Agency employees within an automated environment, and continue to develop automation applications to increase travel processing efficiency.

14. Develop a modern, automated human resource information system to give managers rapid access to personnel information.

15. Review existing Agency, Federal and private sector compensation and benefit structures, and recommend changes in those which could be enhanced or expanded.

16. Review and revise current personnel management practices, as appropriate.

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17. Identify and obtain control of personnel information security hazards on Agency employees.

18. Recruit, train, and retain the highest quality of personnel for the MP Career Subgroup. Continue the best utilization of our personnel resources through appropriate career development, attainment of full potential, and recognition and reward for individual performance.

19. Conduct all OP activities in the most efficient manner with emphasis on streamlining activities by reducing waste, avoiding duplication of effort, and fully utilizing existing resources.

OBJECTIVES

1. Analyze applicant cancellations to increase recruitment and processing efficiency.

2. Improve the quality and frequency of contacts by Employment and the hiring component with the applicant during the processing cycle.

3. Develop demographics to improve targetted recruiting and better utilization of resources.

4. Implement procedures to control the number of new applicant cases entering the pipeline.

5. Automate the applicant polygraph and medical appointment scheduling between processing elements.

6. Double the number of staff recruiters and enhance their efficiency and productivity.

7. Develop a computerized data base for the purpose of matching applicant qualifications to Agency requirements.

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8. Increase minority representation in the Officer/Technical work force through targetted recruitment and the Agency Upward Mobility Program:

Officer/Technical Minority Objectives of EEO Staff

	FY 1986	FY 1986
Black		
Hispanic		
Asian-Pacific		

9. Review contacts with Historically Black Colleges and Universities to increase recruitment results and to determine the most efficient way to provide expanded support in accordance with Executive Order 12320.

10. Study our historical records, our reports to the Equal Employment Opportunity Commission, our compliants system guidelines and, if appropriate, to produce a new set of guidelines to match our changing needs.

11. Continue the development of an annual Employee Benefits Statement.

12. Continue the development of an Applicant Benefits Package and an EOD Benefits Package with expanded information.

13. Improve the flexibility of the Agency's Employee Benefits Program.

14. Design and formalize long-range automation objectives for retirement processing and services functions.

15. Seek legislative enactment of the Agency's supplemental retirement proposal.

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16. Design and implement changes to conform CIARDS former spouse benefits with those offered under the Civil Service Spouse Equity Act.

17. Review and revise current domestic housing related allowances or establish new allowances.

18. Study feasibility and make appropriate recommendations on the merger of the Agency's cash awards and honor and merit awards into one consolidated program under OP.

19. Lease commercial temporary lodging for new EODs.

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22. Organize and conduct Financial Management Seminars.

23. Transfer the administration of the Workers' Compensation Program from the Department of Labor to the Agency.

24. Continue with the Claims, Accounting and Insurance System (CAIS) automation.

25. Develop and implement an automated travel processing and accounting system (TRAVELER) to increase the efficiency and responsiveness of a centralized travel service.

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27. Continue the expansion of an automated ticketing system capability for travellers outside the Headquarters Building.

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28. Provide PCS travellers with inspection services for their household goods in storage as well as for the packout and delivery of their goods at their residence.
29. Identify, research, and resolve information security hazards.
30. Conduct six-month study of OP automation needs.
31. Develop procedures which will process an automated Request for Personnel Action (Form 1152).
32. Implement the new Agency secretarial system developed by the Executive Director's Task Force.
33. Evaluate the current position classification program and develop a new job evaluation system which reflects the Agency's internal value system.
34. Establish a mechanism to ensure that information on overseas employees is accurate (PERSEAS).
35. Introduce a formal procedure by which Clerical and Technical employees in the MP Career Subgroup may be converted to Officer category.
36. Establish an automated data base of information on MP careerists concerning their preferences for assignments, training, and other career-related issues.
37. Recruit 30 Officer/Technical candidates during FY 1986 for the MP Career Subgroup through direct hire or through sponsorship in the Career Training Program.
38. Monitor training completed by MP careerists who are required to complete a minimum of 40 hours of training each fiscal year.
39. Continue to provide opportunities for attendance at OP Training Workshops.

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<u>OBJECTIVE</u>	<u>SUPPORTS</u> <u>DDA GOAL</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>TRACKING LEVEL</u>	
								<u>DDA</u>	<u>OP</u>
<u>Employment</u>									
Analyze applicant cancellations to increase recruitment and processing efficiency.	1	*						*	*
Improve the quality and frequency of contacts by Employment and the hiring component with the applicant during the processing cycle.	1, 4	*						*	*
Develop demographics to improve targetted recruiting and better utilization of resources.	1	*						*	*
Implement procedures to control the number of new applicant cases entering the pipeline.	4, 7, 8	*						*	*
Automate the applicant polygraph and medical appointment scheduling between processing elements.	4, 7, 8	*						*	*
Double the number of staff recruiters and enhance their efficiency and productivity.	1, 4, 7, 8	*						*	*
Develop a computerized data base for the purpose of matching applicant qualifications to Agency requirements.	1, 4, 7, 8	*	*					*	*

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<u>OBJECTIVE</u>	<u>SUPPORTS</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>TRACKING LEVEL</u>		
	<u>DDA GOAL</u>							<u>DDA</u>	<u>OP</u>	
<u>Office of Equal Employment Opportunity</u>										
Increase minority representation in the Officer/Technical work force through targetted recruitment and the Agency Upward Mobility Program.	1, 2	*	*	*	*	*	*	*	*	
Review our contacts with HBCU's to increase recruitment results and to determine the most efficient way to provide expanded support in accordance with Executive Order 12320.	1, 3	*	*	*	*	*	*		*	
Study our historical records, our reports to EEOC, our complaints system guidelines and, if appropriate, to produce a new set of guidelines to match our changing needs.	4	*	*						*	

<u>OBJECTIVE</u>	<u>SUPPORTS</u> <u>DDA GOAL</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>TRACKING LEVEL</u>	
								<u>DDA</u>	<u>OP</u>
<u>Employee Benefits and Services</u>									
Continue the development of an annual Employee Benefits Statement.	1, 4, 7, 8	*						*	*
Continue the development of an Applicant Benefits Package and an EOD Benefits Package with expanded information.	1, 4	*						*	*
Improve the flexibility of the Agency's Employee Benefits Program.	1, 2, 4	*						*	*
Design and formalize long-range automation objectives for retirement processing and services functions.	1, 4, 7	*	*					*	*
Seek legislative enactment of the Agency's supplemental retirement proposal.	1, 2, 4	*						*	*
Design and implement changes to conform CIARDS former spouse benefits with those offered under the Civil Service Spouse Equity Act.	1, 4	*							*

<u>OBJECTIVE</u>	<u>SUPPORTS</u>							<u>TRACKING LEVEL</u>	
	<u>DDA</u>	<u>GOAL</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>DDA</u> <u>OP</u>
Review and revise current domestic housing related allowances or establish new allowances.	1, 2, 4, 7	*							*
Study feasibility and make appropriate recommendations on the merger of the Agency's cash awards and honor and merit awards into one consolidated program under OP.	1, 2, 4, 7	*							*
Lease commercial temporary lodging for new EOD's.	1, 2, 3, 4							*	*
Organize and conduct Financial Management Seminars.	1, 2	*						*	*
Transfer the administration of the Workers' Compensation Program from the Department of Labor to the Agency.	1, 4, 7	*						*	*
Continue with the Claims, Accounting and Insurance System (CAIS) automation.	1, 4, 7	*	*					*	*

<u>OBJECTIVE</u>	<u>SUPPORTS</u> <u>DDA GOAL</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>TRACKING LEVEL</u> <u>DDA</u> <u>OP</u>	
<u>Central Travel Services</u>									
Develop and implement an automated travel processing and accounting system (TRAVELER) to increase the efficiency and responsiveness of a centralized travel service.	3, 4, 5, 7, 8	*	*	*	*			*	*
Continue the expansion of an automated ticketing system capability for travellers outside the Headquarters Building.	4, 7	*						*	*
Provide PCS travellers with inspection services for their household goods in storage as well as for the packout and delivery of their goods at their residences.	4	*						*	*

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<u>OBJECTIVE</u>	<u>SUPPORTS</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>TRACKING LEVEL</u>	
	<u>DDA GOAL</u>							<u>DDA</u>	<u>OP</u>
<u>Policy, Analysis and Evaluation</u>									
Identify, research, and resolve information security hazards.	2, 4	*						*	*
Conduct six-month study of OP automation needs.	4, 7, 8	*						*	*
Develop procedures which will process an automated Request for Personnel Action (Form 1152).	4, 7, 8	*						*	*
Implement the new Agency secretarial system developed by the Executive Director's Task Force.	1, 4	*						*	*
Evaluate the current position classification program and develop a new job evaluation system which reflects the Agency's internal value system.	1, 4	*	*					*	*
Establish a mechanism to ensure that information on overseas employees is accurate (PERSEAS).	4, 7, 8	*							*

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<u>OBJECTIVE</u>	<u>SUPPORTS</u>	<u>86</u>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>	<u>91</u>	<u>TRACKING LEVEL</u>	
	<u>DDA GOAL</u>							<u>DDA</u>	<u>OP</u>
<u>Personnel and Career Management Staff</u>									
Introduce a formal procedure by which Clerical and Technical employees in the MP Career Subgroup may be converted to Officer category.	1	*						*	*
Establish an automated data base of information on MP careerists concerning their preferences for assignments, training, and other career-related issues.	1, 6	*						*	*
Recruit 30 Officer/Technical candidates during FY 1986 for the MP Career Subgroup through direct hire or through sponsorship in the Career Training Program.	1	*						*	*
Monitor training completed by MP careerists who are required to complete a minimum of 40 hours of training each fiscal year.	1	*						*	*
Continue to provide opportunities for attendance at OP Training Workshops.	1	*						*	*

Office: Personnel

#1 **Objective Statement:** Analyze applicant cancellations to increase recruitment and processing efficiency.

Responsible Officer: Chief, Division I, Employment

Significant Funding Amount: \$_____ FY_____

Quarter Ending: _____

O — Scheduled
X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Extract and organize relevant data from CAPER and other sources.		0										
2. Analyze data.		0										
3. Report findings.			0									

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Office: Personnel

#2 Objective Statement: Improve the Quality and Frequency of Applicant Contacts.

O — Scheduled

X — Actual

Responsible Officer: All Division Chiefs/Employment

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct a review of current applicant correspondence.		0										
2. Rewrite correspondence to incorporate more personalized language.			0									
3. Develop a proposal for establishing a sponsorship (buddy) system within components.			0									
4. Hiring components implement sponsorship program.				0								
5. Monitor effectiveness.					0	0	0	0	0	0	0	0

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Office: Personnel

O — Scheduled

#3 Objective Statement: Develop Demographics to Improve Targetted Recruiting.

X — Actual

Responsible Officer: Chief, Division III/Employment

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: ,

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Research and collect data nationwide.		0										
2. Analyze data.		0										
3. Refine recruitment advertising based on findings.			0									
4. Track the results of the newly defined advertising efforts.						0			0			0

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Office: Personnel

#4 Objective Statement: Implement Controls on Applicant Initiations.

Responsible Officer: Chief, Division I/Employment

Significant Funding Amount: \$_____ FY_____

Quarter Ending: ,

O — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Develop control methodology.	0											
2. Brief Directorate representatives on procedures.	0											
3. Implement controls.	0											
4. Update when FY-86 ceiling increases become available.			0	0								
5. Track applicant initiations and adjust requirements as needed.	0	0	0	0	0	0	0					

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Office: Personnel

#5 Objective Statement: Automate Polygraph and Medical Appointment Scheduling.

Responsible Officer: Chief, Employment Programs Staff/Employment

Significant Funding Amount: \$_____ FY_____

Quarter Ending: ,

O — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Determine appropriate mechanism and develop procedure.	0											
2. Test and document procedure.		0										
3. Training on system.		0										
4. Implement new procedure.		0										
5. Monitor reliability.			0	0	0	0	0	0	0	0	0	0

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#6 Office: Personnel
 Objective Statement: Double staff recruiters and enhance their efficiency and
 Responsible Officer: Chiefs, Divisions I and III/Employment productivity.
 Significant Funding Amount: \$_____ FY_____
 Quarter Ending: _____

O — Scheduled
 X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Review and select recruiter candidates.	0											
2. Assign those selected to field sites.	0	0		0								
3. Redesign recruitment guide format.		0										
4. Update all existing guides.		0										
5. Disseminate new guides to RAC's.		0										
6. Determine results through analysis of recruiter submissions and component rejections.	0	0	0	0	0	0	0	0	0	0	0	0

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Office: Personnel

O — Scheduled

#7 Objective Statement: Develop computerized data base to match applicant

X — Actual

Responsible Officer: Chief, Division I/Employment qualifications to Agency requirements.

Significant Funding Amount: \$_____ FY_____

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Define dimensions of the task in consultation with OIT.		0										
2. Establish clear-cut plan of action (using contractor if necessary).			0									
3. Build pilot model.				0								
4. Test model and revise program as necessary.											0	
5. Complete final program and implement.												

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1987

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Office: Personnel

O — Scheduled

#8 Objective Statement: Increase minority representation in the Officer/Technical work force through targeted recruitment

X — Actual

Responsible Officer: Director, Equal Employment Opportunity and Agency Upward Mobility Program.

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
<u>RECRUITMENT</u>												
1. Attend 10 schools or events.			0									0
2. Attend 15 schools or events.												
3. Put minority applicants in process.	0								0			
4. Black EODs.												0
5. Hispanic EODs.												0
6. APA EODs.												0
<u>UPWARD MOBILITY</u>												
1. Identify positions to be filled through the Upward Mobility Program (UPMO).	0											
2. Complete all UPMO Career days.				0								
3. Place all selectees in positions; minimum mix objective is:									0			
Black												
Hispanic												
APA												

Office: Personnel

O — Scheduled

#9 Objective Statement: Review and expand HBCU support to increase recruitment results X — Actual

Responsible Officer: Director, Equal Employment Opportunity

Significant Funding Amount: \$ _____ FY _____

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Employ 15 Summer Fellows.									0			
2. Review HBCU support options; change FY-86-87 plans as appropriate for best recruitment results.					0							
3. Establish program to donate surplus equipment to HBCUs.										0		

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Office: Personnel

O — Scheduled

#10 Objective Statement: Study CIA complaint procedures; change as needed.

X — Actual

Responsible Officer: Deputy Director, Equal Employment Opportunity

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Review old files; destroy as appropriate.						0						
2. Review current files.										0		
3. Publish revision of <u>How the Discrimination Complaint System Works.</u>				0								
4. Determine if any system changes are needed to comply with recent EEOC guidelines.												0

SECRET

#11 **Office:** Personnel
Objective Statement: Continue the development of an annual Employee Benefits Statement
Responsible Officer: Associate Deputy Director/Employee Benefits and Services
Significant Funding Amount: \$_____ FY_____
Quarter Ending: ,

O — Scheduled
X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Finalize contract with selected consultant through OIT primary contractor.	O											
2. Complete in-house analysis of ADP capabilities involved in producing an employee benefits statement.		O										
3. Consultant develops software package compatible with Agency hardware to produce statement.				O								
4. Select and design form for statement in coordination with OIT and OL/P&PD.				O								
5. Begin production on first annual employee benefit statement.					O							
6. Distribute benefit statement to employees.					O							

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Office: Personnel

O — Scheduled
X — Actual

#12 **Objective Statement:** Continue the Development of an Applicant Benefits Package and an EOD
Responsible Officer: Associate Deputy Director/Employee Benefits Benefits Package with
Significant Funding Amount: \$_____ FY_____ and Services Expanded Information
Quarter Ending: ,

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct survey of applicable OP Offices to ensure all pertinent information included (survey being conducted by graduate fellow).		O										
2. Work with OL/P&PD to develop a draft design of packages.		O										
3. Finalize content, text and design of packages.				O								
4. Print packages.					O							
5. Begin distribution to applicants and new EOD's.					O							

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Office: Personnel

O — Scheduled

#13 Objective Statement: Improve the Flexibility of the Agency's Employee Benefits Program

X — Actual

Responsible Officer: Associate Deputy Director/Employee Benefits and Services

Significant Funding Amount: \$_____ FY_____

Quarter Ending: ,

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Finalize contract with consultant through OIT primary contractor for feasibility study on a flexible benefits program.	0											
2. Planning meeting with consultant.		0										
3. Consultant conducts management interviews to determine objectives and level of support for a flexible benefits program.				0								
4. Consultant prepares employee need/interest analysis.				0								
5. Consultant review of data processing capability and in-house administrative system.					0							
6. Submit report outlining feasibility of the Agency operating a flexible benefit program.						0						

#14 **Office:** Personnel O — Scheduled
Objective Statement: Design and formalize Retirement Division's long-range automation objectives **X — Actual**
Responsible Officer: Retirement Division Automation Task Force
Significant Funding Amount: \$ _____ FY _____
Quarter Ending: _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Establish internal task force to work on long-range automation objectives.	O											
2. Review Retirement Division's processes and procedures in order to define automation requirements.		O										
3. In conjunction with OP/ISD and OIT determine requirements for conducting appropriate surveys.			O									
4. Complete survey requirements and take steps necessary to initiate survey. *				O								
5. Based on survey, determine whether automation activities require internal or external contractors; if external, identify contractor. *					O							
6. Begin contractor activity to review and initiate design of appropriate systems. *							O					
* Completion of these steps dependent upon and must be accomplished in conjunction with OP automation initiatives and objectives.												

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Office: Personnel

O — Scheduled

#15 Objective Statement: Seek Legislative Enactment of the Agency's Supplemental Retirement Proposal. X — Actual

Responsible Officer: Chief, Retirement Division

Significant Funding Amount: \$ _____ FY _____

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
25X1 1. Renew contract of [redacted] to assist in update of actuarial valuations of retirement options and proposals.	0											
25X1 2. Keep abreast of actions on the Hill regarding supplemental retirement issue- [redacted]												
3. Review status of ongoing Congressional initiatives and determine where and what type of briefings of Administrative and Congressional Committees are appropriate in support of the Agency's retirement proposal submitted to OMB on 12 August 1985.	0											
4. Using input from the Office of Management and Budget (OMB), Congressional committees and Agency management, update and modify in conjunction with OGC and OLL, our proposal for final submission to Congressional Oversight committees for their action. Timing of submission must be conducted so that we do not get in front of Congressional retirement initiatives.	0											
(continued)												

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O — Scheduled

X — Actual

Quarter Ending:

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Office: Personnel

#16 Objective Statement: Draft CIARDS conforming legislation to the Civil Service Spouse Equity Act.

Responsible Officer: Retirement Division Task Force

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: _____

O — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Establish an internal Retirement Division task force to review and analyze benefits available under both CSRS and CIARDS retirement systems.	0											
2. In conjunction with OGC, review and analyze provisions of P.L. 98-615 to determine degree of conformance desired between the two systems.	0											
3. In conjunction with OGC, draft legislation to conform CIARDS former spouse benefits to CSRS former spouse benefits for submission to Director of Personnel for approval.		0										
4. Submit legislation through the Office of Legislative Liaison to the Office of Management and Budget for review and approval.			0									
5. Submit proposed legislation to Congressional Oversight committees for their action.				0								
6. Upon legislative enactment, revise Headquarters Regulations to reflect additional former spouse benefits.						0						
7. Upon legislative enactment, take steps necessary to advise affected retirees and spouses.						0						

Office: Personnel

#17 **Objective Statement:** Review and revise current domestic housing related allowances or establish new allowances. O — Scheduled
X — Actual**Responsible Officer:** Chief, Allowances Section/Employee Services Division**Significant Funding Amount:** \$ _____ FY _____**Quarter Ending:** _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct analysis of commercially prepared domestic cost-of-living report to see if new allowance/payment is required or if revision of current MIP or ATC payments is appropriate.		0										
2. Develop proposal for management approval.			0									
3. Determine long term implication of this action and develop methodology to establish and update data base if Agency is to administer these as Agency unique entitlements.				0								
4. Publish regulatory issuances.							0					

SECRET

Office: Personnel

#18 Objective Statement: Study feasibility and make appropriate recommendations on the merger of

O — Scheduled
X — Actual

Responsible Officer: Chief, Awards Branch/Employee Services Division

the Agency's cash

Significant Funding Amount: \$ _____ FY _____

awards and honor and merit
awards into one consolidated

Quarter Ending: ,

program under the Office of Personnel.

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Fact gathering and analysis relating to the consolidation of programs.		0										
2. Prepare a staff proposal re consolidation of functions to include staffing and space requirements.				0								
3. Subject to approval of senior management, implement the consolidation.							0					

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Office: Personnel

#19 **Objective Statement:** Lease Commercial Temporary Lodging for new EOD's

Responsible Officer: Chief, Family and Employee Liaison Office

Significant Funding Amount: \$ 184,000 FY 1986

Quarter Ending:

○ — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. To assist new EOD's with temporary lodging upon arrival in metropolitan area, prepare staff proposal for D/OP signature, coordinating with OGC, comptroller and DDA, prior to submission to DDCI for approval of program.			0									
2. Subject to approval, task OL/Real Estate Branch with identifying and securing ten (10) two-bedroom apartment units for pilot program.			0									
3. Identify and select two full-time and one part-time employee to administer program.				0								
4. Establish administrative controls and procedures to manage program.				0								
5. With completion of 2-4 above, insert paragraph in EOD acceptance letter offering metropolitan relocation assistance to all EOD's.						0						
6. Evaluate pilot program to determine adequacy of program and appropriate number of leased apartments necessary to meet on-going EOD temporary housing requirements.						0-	-	-	-	-	-	-0

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#22

Office: Personnel

Objective Statement: Organize and Produce Financial Management Seminars

Responsible Officer: Deputy Chief, Personal Services Branch

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: ,

O — Scheduled
X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Determine type and number of seminars to be offered.		0										
2. Organize and produce first seminar.				0								
3. Organize and produce second seminar.						0						
4. Organize and produce third seminar, if there is sufficient demand.								0				

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Office: Personnel

#23

Objective Statement: Transfer the administration of the Workers' Compensation Program from the

Responsible Officer: Chief, Insurance Operations Division

Significant Funding Amount: \$6,000,000 FY 1986

Quarter Ending:

O — Scheduled

X — Actual

Department of Labor
to the Agency.

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Department of Labor (DOL) decision on delegation of authority.	0											
2. Coordinate and prepare implementation plans.		0										
3. Determine phased-in implementation schedule.		0										
4. Detail Agency employee to DOL for training.				0								
5. Implement transfer and begin claims adjudication.										0		

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Office: Personnel

O — Scheduled

#24 Objective Statement: Continuation of Automation of CAIS (Claims, Accounting and Insurance)

X — Actual

Responsible Officer: Chief, Insurance Operations Division

Significant Funding Amount: \$_____ FY_____

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Hardware/Software Procurement and Installment	0	-----	-----	-----	0							
2. DSDS/Update ICD's	0	-----	-----	-----	0							
3. Test Plan	0	-----	-----	-----	0							
4. Test Procedures	0	-----	-----	-----	-----	0						
5. Preliminary and detailed systems design completed	0	-----	-----	-----	-----	-----	0					
6. Transition Plans							0	-----	-----	-----	0	
7. Training Plans										0	-----	0
8. Data Base Development	0	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	0
9. Claims Processing Conversion	0	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	0

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Office: Personnel

#25 Objective Statement: Develop and implement an automated travel processing and accounting system (TRAVELER Project).

Responsible Officer: Chief, Central Travel Services

Significant Funding Amount: \$ * _____ FY 1986

Quarter Ending:

* Funding programmed within Office of Finance under BARS.

O — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Develop general requirements in consultation with DDI and other using offices.			O									
2. Define scope of automated system in coordination with OIT and OF.				O								
3. Submit proposal for automated system to DDA.					O							
4. Assuming DDA approval, acquire contractor support to commence detailed analysis and initiate programming of software needed for automated system. (Duration of contractor support will depend on scope of effort and resources dedicated to project. An estimated 2-4 years will be needed to complete project.)						O						
5. Develop automated audit function for foreign TDY travel. (This function will eventually be incorporated into the larger automated system being developed.)												
Phase I - (calculation of per diem rates, formats, form generation)	O											
Phase II - (add more detail, generate additional forms, facilitate recall of data)						O						

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Office: Personnel

#27 Objective Statement: Extend ticketing services to outlying buildings.

Responsible Officer: Chief, Central Travel Services

Significant Funding Amount: \$_____ FY_____

Quarter Ending:

O — Scheduled

X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Install satellite ticketing units in outlying building:												
a. South	0											
b. Key		0										
c. <input type="text"/>		0										
d. <input type="text"/>				0								

SECRET

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Office: Personnel

O — Scheduled

#29 Objective Statement: Identify, Research, and Resolve Information Security Hazards

X — Actual

Responsible Officer: Chief, Special Project Staff/Policy, Analysis and Evaluation

Significant Funding Amount: \$ 228,000 FY 1986

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Report on identified personnel information security hazards.			0			0			0			0
2. Define solutions to hazards.					0			0			0	
3. Choose appropriate solution.					0			0			0	
4. Design strategy to implement solution.						0			0			0
5. Implement solution.							0				0	
6. Monitor solution systems.								0				0

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Office: Personnel

O — Scheduled

#30 Objective Statement: Conduct Six-Month Study of Office of Personnel Automation Needs

X — Actual

Responsible Officer: Chief, ~~Analytical Reporting and Modeling Branch~~

Significant Funding Amount: \$ 690,000 FY 1986

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Conduct initial meeting and goal review.	O											
2. Begin initial data gathering.	O											
3. Prepare first draft of plan.			O									
4. Preliminary design review.			O									
5. Conduct in-depth specialty research.				O								
6. Draft final plan.						O						
7. Critical design review.						O						
8. Acceptance.						O						
9. FY 1988 Initial Submission Package.						O						

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#31 **Office:** Personnel O — Scheduled
X — Actual
Objective Statement: Develop procedures which will process an automated Request for Personnel Action (Form 1152).
Responsible Officer: Chief, Systems Development and Operational Branch/
Significant Funding Amount: \$_____ FY_____ Policy, Analysis and Evaluation
Quarter Ending: _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Prepare a chart depicting the flow of the 1152 generation process.	0											
2. Prepare the upper level design requirements in coordination with OIT to develop feasibility study and better cost estimates in money and personnel.			0									
3. Obtain commitment from OIT to write programs or obtain funds for outside contractors.			0									
4. Write Preliminary Design Documents.				0								
5. Write Detail Design Documents, i.e., specifications and submit to OIT or contractor personnel.						0						
6. Completion of the initial programming by OIT or contractor personnel.									0			
7. Complete the acceptance testing of the programs.											0	
8. Complete User Handbook											0	
9. Install new version on Production database.												0
10. Complete user seminars explaining the new procedure.												0

Office: Personnel

O — Scheduled

#32 **Objective Statement:** Implement the new Agency secretarial system developed by the ExDir's Task Force**Responsible Officer:** Chief, Classification and Compensation Policy Branch/PMCD

X — Actual

Significant Funding Amount: \$ 1,900,000* FY 1986**Quarter Ending:** * \$60,000 Consultant study

* \$1.84 Million for conversion from GS schedule (to be borne by Agency components).

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Agency Task Force Report on the Secretarial Occupation to ExDir.	0											
2. Agency Standard and Benchmark Positions validated by compensation consultant (TPF&G). Report to DD/PA&E, D/OP and ExDir.				0								
3. ExDir, EXCOM and DCI approval of the secretarial compensation and classification system.					0							
4. Brief Congress on system.							0					
5. Modify Databases (OF & OP), develop and set up technical monitors of system.								0				
6. Convert secretarial positions to Level I, II, III, or IV.								0				
7. Select, brief, and direct Directorate conversion panels.								0				
8. Convert secretaries to new system through rank and evaluation process by panels.								0				
9. Communicate new secretarial system to Agency. (on going)								0				
10. Issue <input type="text"/> and revise regulations. (continued)								0				

25X1

SECRET

Office: Personnel
 #32 Objective Statement: Implement the new Agency secretarial system developed by the ExDir's Task Force
 (cont.) Responsible Officer: Chief, Classification and Compensation Policy Branch/PMCD
 Significant Funding Amount: \$ 1,900,000* FY 1986
 Quarter Ending: * \$60,000 Consultant study
 * \$1.84 Millon for conversion from GS schedule (to be borne by Agency components).

O — Scheduled
 X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
11. Technical conversion of all secretaries to new system.									0			

Office: Personnel

O — Scheduled

#33

Objective Statement: Evaluate the current position classification program and develop a new job evaluation system which**Responsible Officer:** Chief, Classification and Compensation
Significant Funding Amount: \$ 300,000 FY1986 Policy Branch/PMCD

reflects the Agency's internal value system.

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Obtain DDCI approval for external consultant to develop new Agency job evaluation plan and develop RFP for consultants.				0								
FY87												
1. Consultant to make Agency occupational comparison and develop job evaluation plan.			0									
2. Evaluate proposed job evaluation plan against Agency's internal value system.					0							
3. Develop and present a plan introducing the new program to management and employees.									0			
4. Develop a program to educate classifiers in PMCD.									0			
5. Implementation of new program.										0		

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Office: Personnel

O — Scheduled

#34

Objective Statement: Establish a mechanism to ensure that information on overseas employees is accurate (PERSEAS).

X — Actual

Responsible Officer: Chief, Transactions and Records Branch

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Draft and forward to Directorate Personnel Officers and the Office of Finance a Headquarters Regulation and a HHB to better define PERSEAS reporting.		0										
2. Incorporate necessary changes into the draft materials and formally submit the package to OP/Policy and Review Staff.					0							
3. Provide workshops for personnel and finance officers to assist them in reporting PERSEAS information correctly.							0					
4. Develop a plan of action to amend the incorrect information already in the PERSEAS system.							0					

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Office: Personnel

Objective Statement: Introduce formal procedure by which clerical and technical employees

O — Scheduled

#35 Responsible Officer: Chief, Personnel and Career Management Staff may be converted to

X — Actual

Significant Funding Amount: \$_____ FY_____ officer status.

Quarter Ending: ,

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Finalize draft procedures; obtain final Personnel Management Committee approval.	0											
2. Announce program to careerists.	0											
3. Begin accepting application for conversion.		0										
4. Schedule Selection Committee meetings.		0										
5. Establish dual panel system, i.e. separate panels to evaluate officers and clerical/technical employees.			0									

SECRET

#36 **Office:** Personnel
Objective Statement: Establish automated data base for career related information.
Responsible Officer: Chief, Personnel and Career Management Staff
Significant Funding Amount: \$ _____ FY _____
Quarter Ending: _____

O — Scheduled
X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Receive career subgroup questionnaire forms.	O											
2. Discuss intent of program with Systems Development Operations Branch/ISD/OP.		O										
3. Provide specifications to SDOB.		O										
4. SDOB to implement program utilizing PRIM II.				O	---	O						
5. Input information.					O							

Office: Personnel

O — Scheduled

#37 Objective Statement: Continue seeking Officer/Technical candidates toward achieving goal of 30 EOD's in FY1986.

X — Actual

Responsible Officer: Chief, Personnel and Career Management Staff

Significant Funding Amount: \$_____ FY_____

Quarter Ending:

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Maintain applicant pipeline of 25 applicants at all times.	0											0
2. Assess need for any additional advertising required to achieve goal.			0									
3. EOD 30 officer/technical employees.												0

Office: Personnel

#38 **Objective Statement:** Monitor training completed by MP careerists toward requirement that all complete 40 hours of training each fiscal year. O — Scheduled
X — Actual

Responsible Officer: Chief, Personnel and Career Management Staff

Significant Funding Amount: \$ _____ FY _____

Quarter Ending: _____

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Determine feasibility of obtaining computer listings with information needed for tracking.	0											
2. Compile quarterly records of numbers of careerists completing requirements.			0			0			0			0
3. Identify careerists who have not completed or who are not scheduled for training and remind employee and supervisor.							0					

Office: Personnel

#39 **Objective Statement:** Continue to provide training opportunities through attendance at OP
Responsible Officer: Chief, Personnel and Career Management Staff Training Workshops.
Significant Funding Amount: \$ _____ FY _____
Quarter Ending: _____

O — Scheduled
X — Actual

Activities Planned	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1. Provide scheduling to ensure that total enrollments reach 500 in FY 1986.	0											0
2. Schedule minimum of 30 workshops for GS-07 - 09 careerists.	0											0
3. Schedule minimum of 15 workshops for GS-10 - 12 careerists.	0											0

SECRET